United Nations A/72/6 (Sect. 34)

General Assembly

Distr.: General
28 April 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part XII
Safety and security

Section 34
Safety and security

(Programme 28 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, as no such recommendations are outstanding.

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Overview

Table 34.1 **Financial resources, regular budget**

(United States dollars)

Appropriation for 2016-2017	238 283 400
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts, and adjustments in the United Nations Secretariat share of jointly financed activities)	(4 246 600)
Changes within and/or across section(s)	(2 099 900)
Other changes	(2 077 700)
Total resource change	(8 424 200)
Proposal of the Secretary-General for 2018-2019[a]	229 859 200

[a] At 2016-2017 revised rates.

Table 34.2 **Post resources, regular budget**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	1 054	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 167 GS (OL), 307 SS, 515 LL
Abolishment	(6)	1 P-4, 1 P-3, 1 GS (OL), 3 LL under executive direction and management and subprogramme 1
Redeployments	(7)	1 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (OL) from subprogramme 3 to section 29E, Office of Information and Communications Technology
	–	1 P-4 from executive direction and management to subprogramme 1 and 1 P-3 from subprogramme 1 to executive direction and management
Proposed for the biennium 2018-2019	1 041	1 USG, 1 ASG, 1 D-2, 4 D-1, 6 P-5, 16 P-4, 15 P-3, 6 P-2/1, 8 GS (PL), 164 GS (OL), 307 SS, 512 LL

Overall orientation

34.1 The Department of Safety and Security is responsible for the implementation of the programme of work under this section. The activities programmed under section 34 fall under programme 28, Safety and security, of the biennial programme plan for the period 2018-2019.

34.2 The purpose of the programme is to provide leadership, operational support and oversight of the United Nations security management system, as established by the General Assembly in its resolution 59/276 and subsequent resolutions.

34.3 The overall objectives of the programme are: (a) to enable United Nations activities by ensuring effective and timely responses to all security-related threats and emergencies; (b) to ensure effective risk mitigation through coordinated security risk management methodology, including a threat and risk assessment mechanism implemented in cooperation with authorities of host countries; and (c) to continue to develop best-practice security policies, standards and operational procedures across the United Nations system, including the appropriate degree of standardization, and to support their implementation and monitor compliance.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; JFA, jointly financed activities; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; USG, Under-Secretary-General; XB, extrabudgetary.

34.4 Recognizing that sharing ideas, experiences, opportunities and costs is the only way to reduce vulnerability and maximize resources, the Department of Safety and Security will achieve its mission through an integrated and interdependent organizational approach by working with all the United Nations system agencies, funds and programmes, under the umbrella of the Inter-Agency Security Management Network.

34.5 The work of the Department will be implemented under three subprogrammes: security and safety coordination, regional field operation coordination and field support. The change from two subprogrammes to three, as approved by the Committee for Programme and Coordination and endorsed by the General Assembly in its resolution 71/6, better reflects the strategies and objectives, as well as the programmes and services, that the Department delivers. For the period 2018-2019, the Department will continue to focus on enhancing the coordination of the United Nations security management system; ensuring the continuing formulation and implementation of policies and procedures for the security and safety of United Nations personnel and their eligible dependants, visitors, delegates, premises and assets; and consolidating, harmonizing and promulgating common policies, standards and operational procedures. The Department will continue to support the systematic determination by the United Nations system of the criticality of its programmes, especially in high-risk environments, in order to augment the security risk management approach followed by the United Nations security management system. The Department will continue to improve its security analysis capability and foster Member State collaboration. The Department will continue to lead in coordinating the activities of the United Nations system security and safety network. The Department will continue to examine measures to strengthen both human and financial capacity available in the Department in order to facilitate rapid response to security incidents and emergencies and to enhance crisis management within the United Nations system security and safety network.

Overview of resources

34.6 The overall resources proposed for the biennium 2018-2019 for this section amount to $229,859,200 before recosting, reflecting a net decrease of $8,424,200 (or 3.5 per cent) compared with the appropriation for 2016-2017. Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and reductions relating to the phased abolishment of posts, as well as adjustments in the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements; (b) changes within and/or across sections; and (c) other resource changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

34.7 The distribution of resources is reflected in tables 34.3 and 34.4.

Table 34.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*[a]

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Executive direction and management	6 445.4	6 804.9	–	–	(59.0)	(351.8)	(410.8)	(6.0)	6 394.1	183.2	6 577.3
B	Programme of work											
	1 Security and safety coordination	184 005.9	165 349.8	(779.3)	–	59.0	(490.6)	(1 210.9)	(0.7)	164 138.9	5 868.7	170 007.6
	2 Regional field operation coordination	46 989.2	52 414.5	(3 252.5)	–	–	–	(3 252.5)	(6.2)	49 162.0	1 946.8	51 108.8
	3 Field support	5 685.9	5 881.9	(214.8)	–	(2 099.9)	(382.5)	(2 697.2)	(45.9)	3 184.7	108.9	3 293.6
	Subtotal	**236 681.0**	**223 646.2**	**(4 246.6)**	**–**	**(2 040.9)**	**(873.1)**	**(7 160.6)**	**(3.2)**	**216 485.6**	**7 924.4**	**224 410.0**
C	Programme support	7 824.4	7 832.3	–	–	–	(852.8)	(852.8)	(10.9)	6 979.5	209.5	7 189.0
	Subtotal, 1	**250 950.8**	**238 283.4**	**(4 246.6)**	**–**	**(2 099.9)**	**(2 077.7)**	**(8 424.2)**	**(3.5)**	**229 859.2**	**8 317.1**	**238 176.3**

(2) *Other assessed*[b]

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
B Programme of work			
1 Security and safety coordination	1 408.5	1 582.2	1 593.5
2 Regional field operation coordination	5 633.9	6 243.9	6 288.7
Subtotal, 2	**7 042.4**	**7 826.1**	**7 882.2**

(3) *Extrabudgetary*[c]

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
B Programme of work			
1 Security and safety coordination	13 897.4	20 753.0	22 006.1
3 Field support	536.0	78.4	–
Subtotal, 3	**14 433.4**	**20 831.4**	**22 006.1**
Total	**272 426.6**	**266 940.9**	**268 064.6**

[a] Resources include the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements in the amounts of: $56,516,100 for actual expenditure in the biennium 2014-2015, an estimated $62,126,100 for the biennium 2016-2017 and $58,626,600 for the biennium 2018-2019.

[b] Resource requirements financed exclusively by the support account for peacekeeping operations.

[c] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Table 34.4 **Post resources**[a]

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*[b]		*Extrabudgetary*[c]			
	2016-2017	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	7	6	–	–	1	1	–	–	8	7
P-4/3	36	31	–	–	11	11	–	–	47	42
P-2/1	7	6	–	–	1	1	–	–	8	7
Subtotal	**57**	**50**	**–**	**–**	**13**	**13**	**–**	**–**	**70**	**63**
General Service										
Principal level	8	8	–	–	–	–	–	–	8	8
Other level	167	164	–	–	2	2	43	43	212	209
Subtotal	**175**	**172**	**–**	**–**	**2**	**2**	**43**	**43**	**220**	**217**
Other										
Security Service	307	307	–	–	3	3	9	9	319	319
Local level	515	512	–	–	–	–	3	6	518	518
Subtotal	**822**	**819**	**–**	**–**	**3**	**3**	**12**	**15**	**837**	**837**
Total	**1 054**	**1 041**	**–**	**–**	**18**	**18**	**55**	**58**	**1 127**	**1 117**

[a] Requirements exclude posts under the jointly financed activities reflected in table 34.11.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Technical adjustments

34.8 Resource changes in the amount of $4,246,600 reflect the net effect of the removal of non-recurrent requirements relating to: (a) personal security provided to the United Nations High Commissioner for Human Rights in 2016-2017; (b) reductions owing to the phased abolishment of posts in 2016-2017 in subprogrammes 1 and 3 and in programme support; and (c) adjustments in the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements.

Changes within and/or across section(s)

34.9 Resource changes reflect a decrease of $2,099,900 resulting from the proposed redeployment of resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the information and communications technology strategy approved under General Assembly resolutions 69/262, 70/248 A and 71/272 B.

34.10 The redeployment of resources between executive direction and management and programme of work in subprogramme 1, Security and safety coordination, is proposed to strengthen the support to United Nations field locations with regard to physical security measures and to reinforce the priorities of the policy framework.

Other changes

34.11 Resource changes reflect a reduction of $2,077,700, made possible from efficiencies that the Department plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Department to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

34.12 For the Department of Safety and Security, this translates to post and non-post reductions of $2,077,700, which fall under executive direction and management ($351,800) and programme of work ($873,100), specifically under subprogrammes 1 and 3, and under programme support ($852,800).

Other assessed and extrabudgetary resources

34.13 For the biennium 2018-2019, regular budget and jointly financed resources will be supplemented by other assessed and extrabudgetary resources in cash estimated at $29,888,300, comprising: (a) reimbursement for security and safety services rendered to funds and programmes ($22,006,100), including the funding of 58 posts; and (b) resources from the support account for peacekeeping operations ($7,882,200), including the continued funding of 18 posts. The increase in resource requirements is mainly attributable to an anticipated increase in security-related services to funds and programmes for the biennium 2018-2019.

Jointly financed activities

34.14 Given the dual responsibility of the Department to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises; and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field.

34.15 As explained below, the functions and activities in the Department that are funded through the jointly financed resources are those under:

(a) Regional Field Operation Coordination (subprogramme 2);

(b) Field Support (subprogramme 3), including the Training and Development Section and the Critical Incident Stress Management Unit (excluding the Crisis Management Information Support Section, which is funded through the regular budget).

34.16 The system-wide services that the Department provides with regard to jointly financed activities include policy, oversight, best practice, training and advice. These services do not necessarily cover costs related to specific operational and physical security. Accordingly, agencies, funds and programmes require their own internal security budgets.

34.17 With regard to the jointly financed budget of the United Nations security management system, the financial responsibility of each participating organization is based on its proportional share of the personnel operating in the field. The principles of the cost-sharing arrangement were adopted by the General Assembly in its resolution 56/255. Following the recommendation of the Assembly in its resolution 61/263 with regard to achieving a workable cost-sharing arrangement, the High-level Committee on Management agreed that field-related security costs would be apportioned on the basis of the actual percentage of staff, based on data from the United Nations System Chief Executives Board for Coordination. Subsequently, the Secretary-General outlined the revised

cost-sharing arrangements and the shares of the participating organizations in the cost of the United Nations security management system (see A/62/641). The share of the United Nations Secretariat is 22.4 per cent for the biennium 2018-2019, based on the headcount of field staff as at 31 December 2015 according to the census carried out by the secretariat of the Chief Executives Board.

34.18 In addition to the jointly financed field activities described above, separate local cost-sharing arrangements govern the provision of security and safety services at the United Nations Office at Vienna. The cost-sharing arrangements in Vienna are based on a formula agreed upon by the four organizations located at the Vienna International Centre.

34.19 The gross budget of the jointly financed activities of the Department of Safety and Security amounts to $264,421,500, before recosting. This is presented in more detail below in the section on the programme of work and summarized in table 34.5.

34.20 The consolidated or "full" budget for the provision of all safety and security worldwide, at United Nations Headquarters, offices away from Headquarters and in regional commissions and in the field, as well as for security coordination and support services to the system-wide participating entities of the United Nations security management system, is set out below under the heading "Full budget (consolidated) resources". For the biennium 2018-2019, these consolidated resources are estimated in the amount of $435,654,100, before recosting, reflecting a net decrease of $4,973,200 (1.1 per cent) compared with the appropriation for the biennium 2016-2017.

1. Full budget (consolidated) resources

Table 34.5 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Full budget (regular budget and jointly financed activities)*

	2014-2015 expenditure	*2016-2017 estimate*	*Resource changes*		*Total before recosting*	*Recosting*	*2018-2019 estimate*
			Amount	*Percentage*			
A. Executive direction and management	6 445.4	6 804.9	(410.8)	(6.0)	6 394.1	183.2	6 577.3
B. Programme of work							
Regular budget activities[a]	180 164.9	161 520.1	(3 661.1)	(2.3)	157 859.0	5 498.7	163 357.7
Jointly financed activities	259 644.7	264 470.0	(48.5)	–	264 421.5	10 928.8	275 350.3
C. Programme support							
Regular budget activities	7 824.4	7 832.3	(852.8)	(10.9)	6 979.5	209.5	7 189.0
Subtotal	**454 079.4**	**440 627.3**	**(4 973.2)**	**(1.1)**	**435 654.1**	**16 820.2**	**452 474.3**

(2) *Other assessed*

	2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
B. Programme of work			
1. Security and safety coordination	1 408.5	1 582.2	1 593.5
2. Regional field operation coordination	5 633.9	6 243.9	6 288.7
Subtotal	**7 042.4**	**7 826.1**	**7 882.2**

(3) *Extrabudgetary*

	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
B. Programme of work			
1. Security and safety coordination	13 897.4	20 753.0	22 006.1
3. Field support	536.0	78.4	–
Subtotal	**14 433.4**	**20 831.4**	**22 006.1**
Total	**475 555.2**	**469 284.8**	**482 362.6**

[a] Resources exclude the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements in the amounts of: $56,516,100 for actual expenditure in the biennium 2014-2015, an estimated $62,126,100 for the biennium 2016-2017 and $58,626,600 for the biennium 2018-2019.

Table 34.6 **Post resources (full budget)**[a]

	Established full budget		Temporary						Total	
			Full budget		Other assessed[b]		Extrabudgetary[c]			
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2017-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	13	13	–	–	–	–	–	–	13	13
P-5	35	34	–	–	1	1	–	–	36	35
P-4/3	348	343	–	–	11	11	–	–	359	354
P-2/1	21	20	–	–	1	1	–	–	22	21
Subtotal	**421**	**414**	**–**	**–**	**13**	**13**	**–**	**–**	**434**	**427**
General Service										
Principal level	12	12	–	–	–	–	–	–	12	12
Other level	193	190	–	–	2	2	43	43	238	235
Subtotal	**205**	**202**	**–**	**–**	**2**	**2**	**43**	**43**	**250**	**247**
Other										
Security Service	460	460	–	–	3	3	9	9	472	472
Local level	925	922	–	–	–	–	3	6	928	928
Subtotal	**1 385**	**1 382**	**–**	**–**	**3**	**3**	**12**	**15**	**1 400**	**1 400**
Total	**2 011**	**1 998**	**–**	**–**	**18**	**18**	**55**	**58**	**2 084**	**2 074**

[a] The full budget post requirements of the Department of Safety and Security include 957 posts for 2016-2017 and 957 posts for 2018-2019 that are jointly financed under the established cost-sharing arrangements.

[b] Financed exclusively by the support account for peacekeeping operations.

[c] Financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

2. United Nations Secretariat resource requirements

Table 34.7 Resource requirements by component and source of funds

(Thousands of United States dollars)

(1) *Regular budget*[a]

	2014-2015 expenditure	2016-2017 estimate	Resource changes: Amount	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
A. Executive direction and management	6 445.4	6 804.9	(410.8)	(6.0)	6 394.1	183.2	6 577.3
B. Programme of work							
1. Security and safety coordination	184 005.9	165 349.8	(1 210.9)	(0.7)	164 138.9	5 868.7	170 007.6
2. Regional field operation coordination	46 989.2	52 414.5	(3 252.5)	(6.2)	49 162.0	1 946.8	51 108.8
3. Field support	5 685.9	5 881.9	(2 697.2)	(45.9)	3 184.7	108.9	3 293.6
C. Programme support	7 824.4	7 832.3	(852.8)	(10.9)	6 979.5	209.5	7 189.0
Subtotal	**250 950.8**	**238 283.4**	**(8 424.2)**	**(3.5)**	**229 859.2**	**8 317.1**	**238 176.3**

(2) *Other assessed*

Source of funds	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
Peacekeeping operations activities:			
Support account for peacekeeping operations	7 042.4	7 826.1	7 882.2
Subtotal	**7 042.4**	**7 826.1**	**7 882.2**

(3) *Extrabudgetary*

Source of funds	2014-2015 expenditure	2016-2017 estimate	2018-2019 estimate
(a) Substantive activities:			
Trust Fund for Security of Staff Members of the United Nations System	536.0	78.4	–
(b) Services in support of:			
Support to extrabudgetary administrative structures	13 897.4	20 753.0	22 006.1
Subtotal	**14 433.4**	**20 831.4**	**22 006.1**
Total	**272 426.6**	**266 940.9**	**268 064.6**

[a] Resources include the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of $56,516,100 for actual expenditure in the biennium 2014-2015 and an estimated $62,126,100 for the biennium 2016-2017 and $58,626,600 for the biennium 2018-2019.

Table 34.8 **Post resources (United Nations Secretariat)**[a]

	Established regular budget		*Temporary*						*Total*	
			Regular budget		*Other assessed*[b]		*Extrabudgetary*[c]			
	2016-2017	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	7	6	–	–	1	1	–	–	8	7
P-4/3	36	31	–	–	11	11	–	–	47	42
P-2/1	7	6	–	–	1	1	–	–	8	7
Subtotal	**57**	**50**	**–**	**–**	**13**	**13**	**–**	**–**	**70**	**63**
General Service										
Principal level	8	8	–	–	–	–	–	–	8	8
Other level	167	164	–	–	2	2	43	43	212	209
Subtotal	**175**	**172**	**–**	**–**	**2**	**2**	**43**	**43**	**220**	**217**
Other										
Security Service	307	307	–	–	3	3	9	9	319	319
Local level	515	512	–	–	–	–	3	6	518	518
Subtotal	**822**	**819**	**–**	**–**	**3**	**3**	**12**	**15**	**837**	**837**
Total	**1 054**	**1 041**	**–**	**–**	**18**	**18**	**55**	**58**	**1 127**	**1 117**

[a] Requirements exclude posts under the jointly financed activities reflected in table 34.11.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Table 34.9 **Distribution of resources by component (United Nations Secretariat)**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	2.8	–	–
B. Programme of work			
1. Security and safety coordination	71.4	20.2	100.0
2. Regional field operation coordination	21.4	79.8	–
3. Field support	1.4	–	–
Subtotal	**94.2**	**100.0**	**100.0**
C. Programme support	3.0	–	–
Total	**100.0**	**100.0**	**100.0**

3. Jointly financed activities

Table 34.10 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

Gross budget (jointly financed activities)

	2014-2015 expenditure	2016-2017 estimate	Resource changes		Total before recosting	Recosting	2018-2019 estimate
			Amount	Percentage			
A. Programme of work							
1. Security and safety coordination	29 617.4	27 906.6	–	–	27 906.6	1 542.6	29 449.2
2. Regional field operation coordination	217 644.8	222 609.6	(48.5)	–	222 561.1	8 812.5	231 373.6
3. Field support	12 382.5	13 953.8	–	–	13 953.8	573.7	14 527.5
Total	**259 644.7**	**264 470.0**	**(48.5)**	**–**	**264 421.5**	**10 928.8**	**275 350.3**

Table 34.11 **Post resources (jointly financed activities)**

	Established jointly financed		Temporary						Total	
			Jointly financed		Other assessed[a]		Extrabudgetary			
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	9	9	–	–	–	–	–	–	9	9
P-5	28	28	–	–	–	–	–	–	28	28
P-4/3	312	312	–	–	–	–	–	–	312	312
P-2/1	14	14	–	–	–	–	–	–	14	14
Subtotal	**364**	**364**	**–**	**–**	**–**	**–**	**–**	**–**	**364**	**364**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	26	26	–	–	–	–	–	–	26	26
Subtotal	**30**	**30**	**–**	**–**	**–**	**–**	**–**	**–**	**30**	**30**
Other										
Security Service	153	153	–	–	–	–	–	–	153	153
Local level	410	410	–	–	–	–	–	–	410	410
Subtotal	**563**	**563**	**–**	**–**	**–**	**–**	**–**	**–**	**563**	**563**
Total	**957**	**957**	**–**	**–**	**–**	**–**	**–**	**–**	**957**	**957**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

Other information

34.21 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation during the biennium 2018-2019, equivalent to $1,451,600, funded from the regular budget, comprising five posts (2 P-4, 2 P-3 and 1 General Service (Other level)) in the Compliance, Evaluation and Monitoring Unit, reflected under executive direction and management.

A. Executive direction and management

Resource requirements (before recosting): $6,394,100

34.22 The Under-Secretary-General for Safety and Security and the immediate Office of the Under-Secretary-General are responsible for the management and leadership of the United Nations security system. In view of the extensive system-wide responsibilities and the external contacts that the Under-Secretary-General needs to maintain, the size and scope of the Department and the need to ensure continuity during periods of leave or other absences, the Under-Secretary-General is assisted by a deputy at the Assistant Secretary-General level whose primary responsibilities are the internal functioning and day-to-day management of the Department.

34.23 In managing the Department, the Under-Secretary-General is currently supported by the Policy and Compliance Service. The Service is responsible for developing, promulgating and advising on common policies and standards in all parts of the security management system, drafting and updating the United Nations Security Management System Security Policy Manual and Security Management Operations Manual, drafting reports for legislative bodies and acting as the secretariat for the Inter-Agency Security Management Network. The Service also analyses United Nations security management system policy requirements based on lessons learned and best practices.

Table 34.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of staff and financial resources; and to ensure the promulgation of and to strengthen the compliance with policies and procedures relating to the security and safety of personnel, premises and assets within the United Nations security management system

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced coordination and integration of policies and procedures within the United Nations security management system	Increased percentage of developed and revised common policies, procedures and operational standards and maintenance thereof [percentage]	Target	100	100	100	100
		Estimate		100	100	90
		Actual			100	95
(b) Improved effectiveness of the security arrangements implemented by United Nations security management system organizations	(i) Increased satisfaction level among assessed United Nations security management system organizations regarding the usefulness of findings and applicability of recommendations [percentage]	Target	100	100		
		Estimate		100		
		Actual				
	(ii) Timely issuance and distribution of substantive reports with assessment results and recommendations [percentage]	Target	100	100		
		Estimate		100		
		Actual				
(c) Timely submission of documentation needed for meetings of relevant intergovernmental bodies	Percentage of timely submission of documentation	Target	100			
		Estimate				
		Actual				
(d) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

Outputs

34.24 During the biennium 2018-2019, the following outputs will be delivered:

Table 34.13 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
General Assembly	
Substantive servicing of meetings	
1. Formal meetings of the Fifth Committee	2
2. Informal consultations of the Fifth Committee	8
Parliamentary documentation	
3. Report of the Secretary-General on the safety and security of humanitarian personnel and protection of United Nations personnel	2
Other substantive activities (regular budget and extrabudgetary)	
Technical materials	
4. Updates of the United Nations security management system policies, procedures and guidelines	250
5. Thematic, programmatic and/or learning evaluations of security programmes	6
6. Case studies on lessons learned and best practices in matters related to safety and security	4
International cooperation and inter-agency coordination and liaison (regular budget)	
Substantive servicing of inter-agency meetings	
United Nations Chief Executives Board for Coordination Inter-Agency Security Management Network	
7. Meetings of the working groups of the Inter-Agency Security Management Network	12
8. Meetings of the steering groups of the Inter-Agency Security Management Network	4
Administrative support services (regular budget)	
Overall management	
9. Briefing on security policies, procedures and guidelines of the United Nations security management system to designated officials for security and other representatives	25
10. Provision of support on security policies, procedures and guidelines of the United Nations security management system to the Department of Peacekeeping Operations and the Department of Political Affairs	6
11. Briefing on security policies, procedures and guidelines of the United Nations security management system to security decision makers, security professionals and United Nations personnel, as required, in the field	50
12. Workshops for chief security advisers and security advisers to support the evaluation of security programmes	2
13. Facilitation of gender mainstreaming in all functional areas of the Department	1

34.25 The distribution of resources for executive direction and management is reflected in table 34.14.

Table 34.14 **Regular budget resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	5 891.1	5 480.3	19	18
Non-post	913.8	913.8	–	–
Total	**6 804.9**	**6 394.1**	**19**	**18**

34.26 Regular budget resources in the amount of $6,394,100, reflecting a net decrease of $410,800 compared with the appropriation for 2016-2017, would provide for the continuation of 18 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 1 P-5, 2 P-4, 5 P-3, 1 P-2, 1 General Service (Principal level) and 5 General Service (Other level)) and non-post requirements to support the implementation of mandates under the programme. Reductions result from efficiencies that the Department plans to bring about in 2018-2019, including the abolishment of one post of Security Coordination Officer (P-4), as well as the outward redeployment of one post of Security Coordination Officer (P-4) to subprogramme 1, offset by the inward redeployment of one post of Security Coordination Officer (P-3) from subprogramme 1 to reinforce the priorities of the policy framework for 2018-2019.

34.27 Non-post requirements amounting to $913,800 would provide for consultants, the travel of staff, general operating expenses and supplies and materials.

B. Programme of work

34.28 The distribution of the regular budget and the gross budget of jointly financed activities by subprogramme is reflected in table 34.15.

1. Regular budget resource requirements

Table 34.15 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Programme of work				
1. Security and safety coordination	165 349.8	164 138.9	1 012	1 008
2. Regional field operation coordination	52 414.5	49 162.0	–	–
3. Field support	5 881.9	3 184.7	8	–
Subtotal	**223 646.2**	**216 485.6**	**1 020**	**1 008**
B. Other assessed	7 826.1	7 882.2	18	18
C. Extrabudgetary	20 831.4	22 006.1	55	58
Total	**252 303.7**	**246 373.9**	**1 093**	**1 084**

[a] Resources include the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements in the estimated amounts of $62,126,100 for the biennium 2016-2017 and $58,626,600 for the biennium 2018-2019.

2. Gross budget of jointly financed activities

Table 34.16 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Programme of work				
1. Security and safety coordination	27 906.6	27 906.6	158	158
2. Regional field operation coordination	222 609.6	222 561.1	766	766
3. Field support	13 953.8	13 953.8	33	33
Total	**264 470.0**	**264 421.5**	**957**	**957**

Subprogramme 1
Security and safety coordination

Gross jointly financed resource requirements (before recosting): $27,906,600

Comprising: *(a) Regular budget share of jointly financed activities: $6,334,800*

(b) Share of other United Nations system agencies, funds and programmes in jointly financed activities: $21,571,800

Regular budget resource requirements (before recosting): $164,138,900

34.29 Substantive responsibility for the subprogramme is vested in the Division of Headquarters Security and Safety Services, in conjunction with the Security and Safety Services at other headquarters locations and at the regional commissions. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2018-2019. The Division provides strategic direction and management for the Security and Safety Services located at the United Nations offices away from Headquarters and the regional commissions. The Division provides policy direction, operational guidance and technical supervision to the Security and Safety Services, including but not limited to security and safety risk management, physical security, recruitment, training and related oversight of security and safety projects. The Division acts as the focal point for advice to, and consultation with, other United Nations departments, funds, programmes, specialized agencies and other organizations regarding all issues affecting premises security and security and safety services. The Division is responsible for managing the protection of the senior officials of the Organization, which is undertaken by the Protection Coordination Unit, in a systematic and coordinated manner. The Division is also responsible for advising on and coordinating security support for planning and implementing security arrangements for special events organized or sponsored by United Nations security management system organizations at locations and venues external to their headquarters.

Table 34.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Staff members, delegates, visiting dignitaries and other visitors on United Nations headquarters premises and regional commissions conduct activities in a safe and secure environment

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved physical security and safety at United Nations headquarters locations and regional commissions	(i) Increased level of compliance with headquarters minimum operating security standards [percentage]	Target	98.5	98	97	100
		Estimate		98	97	96
		Actual			97	98
	(ii) Decreased number of unauthorized entries to United Nations premises	Target	20	10	–	–
		Estimate		30	18	–
		Actual			10	19
(b) Improved coordination of the close protection of senior United Nations officials	Increased percentage of United Nations official travel notifications assessed and coordinated	Target	95			
		Estimate				
		Actual				
(c) Improved planning and preparedness for emergencies and crisis situations at United Nations headquarters locations and regional commissions	All updates and testing of crisis, evacuation and contingency plans as required by the administrative phase at the duty station are fully complied with at all duty stations [percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			99	96

External factors

34.30 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no unexpected events deemed to be force majeure; and (b) delegates, staff and visitors comply with and meet security, safety and fire regulations.

Outputs

34.31 During the biennium 2018-2019, the following outputs will be delivered:

Table 34.18 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Security and safety services	
Security risk management	
1. Security risk assessments of United Nations premises	80
2. Security coordination meetings with host country law enforcement authorities	192
3. Emergency preparedness security and safety drills	80
4. Updating and maintenance of security and evacuation and contingency plans, as required	1
5. Personal security risk assessments of United Nations officials	72
Security services	
6. Screening of people to access United Nations premises	4 million
7. Issuance of United Nations grounds passes for access to United Nations premises	100 000
8. Screening of vehicles for access to United Nations premises	3.2 million
9. Conduct of detection of explosives at United Nations premises	8 000

Outputs	*Quantity*
10. Conduct of inspections for safety and fire hazards	8 000
11. Detection of and response to breaches of security	16
Specialized services	
12. Travel-tracking and coordinating the movement of senior United Nations officials	4 800
13. Close protection of senior United Nations officials and dignitaries	2 000
14. Counter-surveillance patrols and operations in the vicinity of all United Nations offices and premises	4 000
15. Investigations into incidents of damage to personal and United Nations property	2 600
16. Physical security assessments at United Nations premises	24
17. Audit of physical security	3 200
18. Responses to emergency situations	384
Security services for special events, conferences and high-level meetings	
19. Security services for events held at locations and venues away from United Nations premises	340
20. Security services for events held at United Nations premises	24 000
Training services	
21. Training sessions/briefings for non-security staff on matters related to safety and security	32

34.32 The distribution of regular budget resources for subprogramme 1 is reflected in table 34.19.

Table 34.19 **Regular budget resource requirements: subprogramme 1 (security and safety coordination)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget[a]				
Post	135 370.2	134 917.1	1 012	1 008
Non-post	29 979.6	29 221.8	–	–
Subtotal	**165 349.8**	**164 138.9**	**1 012**	**1 008**
B. Other assessed	1 582.2	1 593.5	5	5
C. Extrabudgetary	20 753.0	22 006.1	55	58
Total	**187 685.0**	**187 738.5**	**1 072**	**1 071**

[a] Resources include the United Nations Secretariat share of jointly financed activities under the established cost-sharing arrangements in the estimated amounts of $6,367,000 for the biennium 2016-2017 and $6,334,800 for the biennium 2018-2019.

34.33 The amount of $164,138,900, reflecting a net decrease of $1,210,900 compared with the appropriation for 2016-2017, would provide for the continuation of 1,008 established posts (1 D-2, 2 D-1, 3 P-5, 11 P-4, 10 P-3, 4 P-2, 5 General Service (Principal level), 153 General Service (Other level), 307 Security Service and 512 Local level) and non-post requirements to support the implementation of mandates under the programme. Reductions in posts result from efficiencies that the Department plans to achieve in 2018-2019, including the abolishment of one Team Assistant post (General Service (Other level)) and three Administrative Assistant posts (Local level) and the outward redeployment of one Security Coordination Officer post (P-3) to executive direction and management, offset in part by the inward redeployment of one Security Coordination Officer post (P-4) from executive direction and management to strengthen the support provided to United Nations field locations on physical security measures.

34.34 Non-post requirements amounting to $29,221,800, reflecting a decrease of $757,800, would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment and grants and contributions for the United Nations Secretariat's share of the cost of the Security and Safety Service in Vienna. The decrease stems from efficiencies that the Department plans to achieve in 2018-2019, as well as adjustments in the Secretariat's share of the jointly financed activities under the established cost-sharing arrangements. The Secretariat's share is 22.7 per cent for the biennium 2018-2019.

34.35 During the biennium 2018-2019, the regular budget resources would be complemented by other assessed and extrabudgetary funding estimated at $23,599,600, reflecting an increase of $1,264,400, due primarily to income projected for security and safety related services provided at the United Nations Offices at Geneva and Nairobi.

34.36 The distribution of jointly financed resources for subprogramme 1 is set out in table 34.20 below.

Table 34.20 **Jointly financed resource requirements (gross budget of the Security and Safety Service, Vienna, under subprogramme 1)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Gross budget[a]				
Post	24 777.7	24 777.7	158	158
Non-post	3 128.9	3 128.9	–	–
Total	**27 906.6**	**27 906.6**	**158**	**158**

[a] The United Nations share of the jointly financed activities amounts to $6,367,000 and $6,334,800 for the bienniums 2016-2017 and 2018-2019, respectively.

34.37 The gross budget resources in the amount of $27,906,600 would provide for the financing of 158 posts (1 P-5, 1 P-4, 1 P-2/1, 2 General Service (Principal level) and 153 Security Service), and non-post requirements to support the implementation of mandates under the programme.

34.38 Non-post requirements amounting to $3,128,900 would provide for other staff costs, travel of staff, various contractual services, general operating expenses and supplies and materials.

Subprogramme 2
Regional field operation coordination

Gross jointly financed budget resource requirements (before recosting): $222,561,100

Comprising:

(a) Regular budget share of jointly financed activities: $49,162,000

(b) Share of other United Nations system agencies, funds and programmes in jointly financed activities: $173,399,100

Regular budget resource requirements (before recosting): $49,162,000

34.39 Substantive responsibility for subprogramme 2 is vested in the Division of Regional Operations. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2018-2019. The Division, through its regional desks, is responsible for the daily coordination of security operations conducted by Department of Safety and Security field offices and staff worldwide, in more than 150 countries, constituting some 660 designated and differentiated security areas, for the prevention of, preparedness for and response to all security incidents in the field, for mobilizing resources and providing assistance to

the field as needed to support the designated officials in the performance of their functions and for coordinating crisis management activities in contingency situations.

34.40 The responsibility for providing substantive and analytical support to the field activities of the Department rests with the Division of Regional Operations. The Division is divided into units and desks, including a Threat and Risk Assessment Service, established in accordance with General Assembly resolution 59/276, section XI, paragraphs 33 to 39, which acts as the primary tool throughout the United Nations system for identifying emerging threats, determining areas of vulnerability and developing mitigating strategies and measures.

34.41 The field security activities of the United Nations are governed by policies, procedures and programmes developed in full collaboration with the Inter-Agency Security Management Network, chaired by the Under-Secretary-General for Safety and Security. The Network, which comprises managers who have oversight for security within their respective entities, is responsible for reviewing policies and procedures and monitoring their implementation. It makes recommendations to the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination.

34.42 The Division undertakes daily security coordination with the field and provides operational guidance to security personnel on the ground. It mobilizes staff to meet field requirements, supports designated officials in emergency situations, maintains up-to-date security and threat information for programme managers, including the Secretary-General and other senior officials, and provides extensive assistance in the event of crisis situations, including hostage-taking incidents. Staff of the Division travel extensively to their regions of operation to provide assistance or undertake assessment missions.

Table 34.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: United Nations programmes, staff members of the United Nations system, associated personnel and eligible dependants receive appropriate security responses, where applicable, enabling them to carry out activities in a safer and more secure environment

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved safety and security arrangements for the United Nations	(i) Increased percentage of approved security risk assessments endorsed by the Division of Regional Operations [Percentage]	Target	100	100	100	100
		Estimate		96	96	100
		Actual			91	88
	(ii) Increased percentage of residential security measures approved by the Division of Regional Operations or the Under-Secretary-General [Percentage]	Target	95	95	95	85
		Estimate		96	96	85
		Actual			98	94
(b) Enhanced preparedness for contingencies and crisis situations and response to security incidents	(i) Increased percentage of security plans endorsed by the Division of Regional Operations [Percentage]	Target	95	95	95	90
		Estimate		80	80	90
		Actual			71	68
	(ii) Timely activation of crisis management and crisis response system [Percentage]	Target	100	100		
		Estimate		100		
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Timely deployment of assistance/support to the United Nations Security Management Team in crisis-affected countries where security exigencies develop suddenly or where security expertise is not available [Hours]	Target	48			
		Estimate				
		Actual				

External factors

34.43 Subprogramme 2 is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threat and risks to United Nations personnel, assets and operations;

(b) Emergency operational requirements, such as responding to catastrophic national disasters, military conflicts or terrorist attacks affecting United Nations personnel, assets and operations, do not involve the substantial redirection of the subprogramme's resources from their original purpose.

Outputs

34.44 During the biennium 2018-2019, the following outputs will be delivered:

Table 34.22 **Categories of outputs and final outputs**

Outputs	Quantity
Other substantive activities (regular budget)	
Good offices, fact-finding and other special missions	
1. Security assistance visits to support the designated officials for security and the United Nations security management system in countries where there are no Department of Safety and Security professionals and that are under the regional responsibilities of a Chief Security Adviser or Security Adviser assigned in a different country	218
Seminars	
2. Workshops on crisis management/preparedness, security management/leadership and best practices for the key personnel of the United Nations security management systems, such as designated officials for security, Chief Security Advisers and Security Advisers	6
Administrative support services (regular budget)	
Security and Safety Service	
3. Deployment of security personnel in response to emergencies or requests from designated officials for security for assistance or security support	100
4. Maintenance of a round-the-clock communications centre to provide worldwide communications, rapid reporting and core communications during a crisis situation	1
5. Review of approved security risk management reports (number of reports)	346
6. Review of approved residential security measures (number of reports)	346
7. Review of approved security plans (number of reports)	346
8. Review of arrangements and procedures, conducted at the country level, for premises fire safety, vehicular safety and building evacuation (number of reports)	346

34.45 The distribution of regular budget resources for subprogramme 2 is set out in table 34.23 below.

Table 34.23 **Regular budget resource requirements: subprogramme 2 (regional field operation coordination)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
A. Regular budget[a]				
Non-post	52 414.5	49 162.0	–	–
Subtotal	**52 414.5**	**49 162.0**	–	–
B. Other assessed	6 243.9	6 288.7	13	13
Total	**58 658.4**	**55 450.7**	**13**	**13**

[a] Resources comprising the United Nations Secretariat's share of the cost of jointly financed activities relating to regional field operation coordination and of the malicious acts insurance policy.

34.46 Regular budget resources in the amount of $49,162,000 would provide for the United Nations Secretariat's share of the cost of jointly financed activities comprising: (a) the costs of the jointly financed security operations in the field coordinated by the Division of Regional Operations at Headquarters ($48,202,900); and (b) the cost of the malicious acts insurance policy for the coverage of personnel in the field ($959,100). The reduction reflects mainly the adjustments in the Secretariat's share of the jointly financed activities under the established cost-sharing arrangements. The Secretariat's share is 22.4 per cent for the United Nations security management system and 15.0 per cent for the malicious acts insurance policy for the biennium 2018-2019.

34.47 The gross budget resources would be complemented by other assessed contributions of $6,288,700, reflecting an increase of $44,800, derived from the support account for peacekeeping operations. Those resources would supplement jointly financed activities, providing risk mitigation and ensuring high-quality best-practice security policies, standards and operational procedures across the United Nations field operations.

34.48 The distribution of jointly financed resources for subprogramme 2 is set out in table 34.24 below.

Table 34.24 **Jointly financed resource requirements (gross budget of regional field operation coordination, subprogramme 2)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Gross budget[a]				
Post	165 629.0	165 580.5	766	766
Non-post	56 980.6	56 980.6	–	–
Total	**222 609.6**	**222 561.1**	**766**	**766**

[a] The United Nations share of the jointly financed budget under subprogramme 2 amounts to $52,414,500 and $49,162,000 for the bienniums 2016-2017 and 2018-2019, respectively.

34.49 The gross budget resources in the amount of $222,561,100, reflecting a net decrease of $48,500, would provide for the financing of 766 established posts (1 D-2, 8 D-1, 25 P-5, 184 P-4, 106 P-3, 13 P-2, 1 General Service (Principal level), 20 General Service (Other level) and 408 Local level) and non-post requirements to support the implementation of mandates under the programme. The reduction reflects the redeployment of posts between field operations and field support.

34.50 Non-post resources amounting to $56,980,600 would provide for other staff costs, consultants, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment.

Subprogramme 3
Field support

Gross jointly financed budget resource requirements (before recosting): $13,953,800

Comprising: *(a) Regular budget share of jointly financed activities: $3,129,800*

(b) Share of other United Nations system agencies, funds and programmes in jointly financed activities: $10,824,000

Regular budget resource requirements (before recosting): $3,184,700

34.51 Substantive responsibility for subprogramme 3 is vested in the Field Support Service. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2018-2019. The Field Support Service will continue to focus on creating conditions to minimize security-related incidents and their impacts for the United Nations Security Management System by setting standards and guidance for security training programmes; developing and coordinating the delivery of safety and security training; providing counselling services to personnel exposed to critical incident stress; providing guidance on the safety of air travel; and providing technology support, including security information management.

Table 34.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: All United Nations personnel and all relevant actors within the United Nations receive safety and security knowledge and skills, as well as advice for safe air travel at all duty stations and reduced critical-incident stress

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Strengthened capacity of staff of the United Nations system to cope with critical-incident stress	(i) Increased percentage of staff and their families in the high-risk duty stations in the field that receive stress-management training [Percentage]	Target	97	96	96	95
		Estimate		96	96	95
		Actual			96	95
	(ii) Increased number of United Nations and partner counsellors trained in critical-incident stress management in emergency settings [Number of counsellors trained]	Target	150	130	120	70
		Estimate		140	120	90
		Actual			180	105
	(iii) Increased percentage of affected United Nations staff who receive emotional first aid and psychological damage control following reported critical incidents [Percentage]	Target	98	97	97	95
		Estimate		97	97	95
		Actual			97	95

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2018-2019	2016-2017	2014-2015	2012-2013
(b) Strengthened capacity among the United Nations security management system, managers (designated officials, security management team members) and United Nations personnel	Increased percentage of United Nations security system managers, security personnel and personnel who have completed mandatory security training programmes	Target	90			
		Estimate				
		Actual				
(c) Enhanced information on air travel safety to all United Nations security management system personnel	Improved timeliness of services and advice relating to the suitability and use of air operators worldwide to assigned air travel focal points and Department of Safety and Security professionals [Hours]	Target	84	72		
		Estimate		96		
		Actual				

External factors

34.52 Subprogramme 3 is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threats and risks to United Nations personnel, facilities and activities;

(b) Emergency operational requirements, such as responding to national disasters, terrorist attacks targeting United Nations facilities and/or personnel or other critical security incidents do not involve the substantial redirection of the subprogramme's resources from their original purpose.

Outputs

34.53 During the biennium 2018-2019, the following outputs will be delivered:

Table 34.26 **Categories of outputs and final outputs**

Outputs	Quantity
International cooperation and inter-agency coordination and liaison (regular budget)	
Substantive servicing of inter-agency meetings	
United Nations Chief Executives Board for Coordination Inter-Agency Security Management Network	
1. Meetings of the Inter-Agency Security Management Network Security Training Working Group as the Chair	2
2. Other meetings/training sessions/workshops of the Inter-Agency Security Management Network to promote development and system-wide dissemination of the United Nations safety and security standards	6
Administrative support services (regular budget)	
Critical incident stress management	
3. Training on critical incident stress management during emergencies to United Nations counsellors and non-United Nations locally based counsellors (number of counsellors)	200
4. Emotional first aid and psychological support to United Nations personnel following reported critical incidents (number of United Nations personnel)	10 000
5. Technical supervision to United Nations field counsellors through virtual meetings and/or one-on-one sessions (number of sessions)	6 000
6. Expert advice and consultations on psychosocial well-being to managers in the field and at Headquarters (number of managers)	600

Outputs	*Quantity*
7. Briefing on the management of stress and critical incident stress policy to designated officials for security (number of designated officials)	20
Security training and knowledge development	
8. Training of designated officials for security and security management team members through a mandatory online course on strengthening their capacity for making informed recommendations on security risk mitigation measures (number of trainees)	1 500
9. Online training of United Nations personnel in basic security in the field and advanced security in the field (number of United Nations personnel)	35 000
10. Training of United Nations personnel in safe and secure approaches to field environments (number of United Nations personnel)	6 000
11. Review and update of mandatory security training programmes (number of training programmes)	4
12. Design, development and delivery of new security training programmes (number of training programmes)	3
Aviation risk management	
13. Training of air travel focal points of United Nations agencies, funds and programmes on the application of the evaluation criteria for the implementation of the United Nations security management system air travel policy and procedures (number of focal points)	113
14. Responses to queries related to the air travel policy and assessment of air operators	30 000

34.54 The distribution of regular budget resources for subprogramme 3 is set out in table 34.27 below.

Table 34.27 **Regular budget resource requirements: subprogramme 3 (field support)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 272.4	–	8	–
Non-post[a]	3 609.5	3 184.7	–	–
Subtotal	**5 881.9**	**3 184.7**	**8**	**–**
Extrabudgetary	78.4	–	–	–
Total	**5 960.3**	**3 184.7**	**8**	**–**

[a] Resource requirements include the United Nations Secretariat's share of jointly financed activities in the amount of $3,344,600 and $3,129,800 for the bienniums 2016-2017 and 2018-2019, respectively.

34.55 The amount of $3,184,700, reflecting a net decrease of $2,697,200 compared with the appropriation for 2016-2017, would provide for non-post costs to support the implementation of mandates under the programme. The decrease results mainly from the proposed redeployment of seven posts and non-post resources to section 29E, Office of Information and Communications Technology, in support of the implementation of the information and communications technology strategy approved under General Assembly resolutions 69/262 and 70/248 A. The reduction also takes into account the abolishment of one Information Management Officer post (P-3) as a result of anticipated efficiencies that the Office plans to achieve in 2018-2019, as well as the adjustments in the United Nations Secretariat's share of the jointly financed activities under the established cost-sharing arrangements. The Secretariat's share is 22.4 per cent for the biennium 2018-2019.

34.56 Non-post requirements amounting to $3,184,700 would provide for general operating expenses, furniture and equipment and grants and contributions for the United Nations Secretariat's share of the cost of jointly financed activities.

34.57 The distribution of jointly financed resources for subprogramme 3 is set out in table 34.28 below.

Table 34.28 **Jointly financed resource requirements (gross budget of field support, subprogramme 3)**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Gross budget				
Post	9 361.8	9 361.8	33	33
Non-post	4 592.0	4 592.0	–	–
Total	**13 953.8**	**13 953.8**	**33**	**33**

34.58 The gross budget requirements in the amount of $13,953,800 would provide for the continued financing of 33 posts (1 D-1, 2 P-5, 12 P-4, 9 P-3, 1 General Service (Principal level), 6 General Service (Other level) and 2 Local level) and non-post requirements to support the implementation of mandates under the programme.

34.59 Non-post requirements amounting to $4,592,000 would provide for travel of staff, contractual services, general operating expenses and supplies and materials.

C. Programme support

Regular budget resource requirements (before recosting): $6,979,500

34.60 The Executive Office provides administrative and programme support in financial, personnel and general administrative matters to the substantive entities for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General for Safety and Security in the preparation of the biennial programme plan, the preparation and implementation of the programme budget and reporting thereon, the management of extrabudgetary resources and the planning, control and coordination of requirements related to general office administration. In addition, the Executive Office provides human resources advisory services, assistance and support to programme managers in the Department, both at Headquarters and in the field, to meet their staffing needs and to manage their staff in accordance with the Staff Rules and Staff Regulations of the United Nations. The Executive Office also coordinates with offices away from Headquarters, the regional commissions and the United Nations Development Programme on filling the Department's security posts and on the administration of the Department's security personnel under different contractual and administrative arrangements.

34.61 The distribution of regular budget resources for programme support is set out in table 34.29 below.

Table 34.29 **Regular budget resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 872.8	3 872.8	15	15
Non-post	3 959.5	3 106.7	–	–
Total	**7 832.3**	**6 979.5**	**15**	**15**

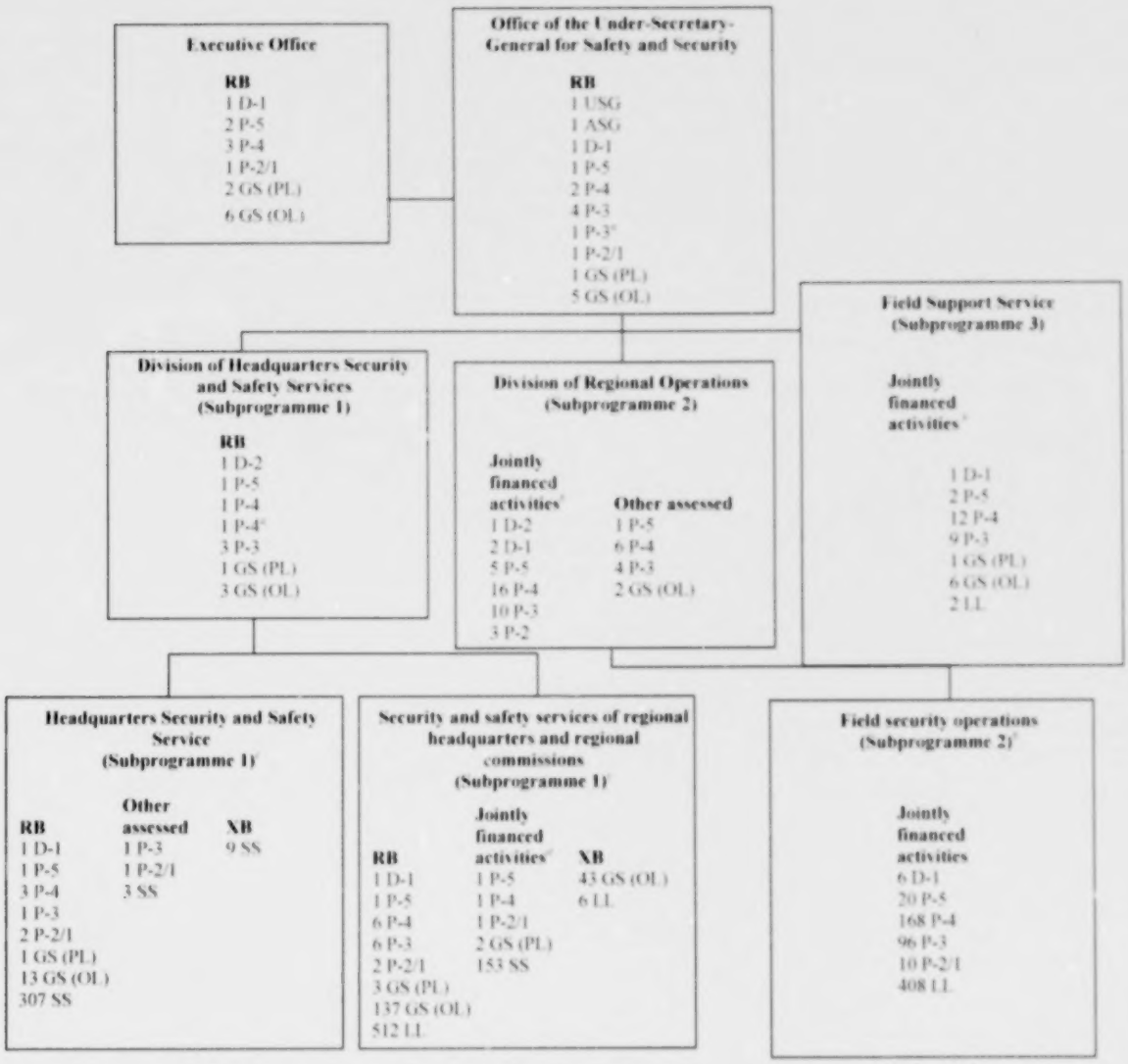
34.62 The amount of $6,979,500, reflecting a decrease of $852,800 compared with the appropriation for 2016-2017, would provide for the continuation of 15 posts (1 D-1, 2 P-5, 3 P-4, 1 P-2/1, 2 General

Service (Principal Level) and 6 General Service (Other level)) and non-post requirements to support the implementation of mandates under the programme.

34.63 Non-post requirements amounting to $3,106,700 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials and furniture and equipment. The net reduction in non-post resources results mainly from anticipated efficiencies that the Department plans to achieve in 2018-2019.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; XB, extrabudgetary.

[a] Inward redeployment.

[b] Jointly financed by all the organizations participating in the security management system in the field.

[c] Including the Security and Safety Services at other headquarters locations and the regional commissions.

[d] Jointly financed by all Vienna International Centre-based organizations relating to the Security and Safety Service, Vienna.

Annex II

Outputs produced in the biennium 2016-2017 not to be carried out in the biennium 2018-2019

A/70/6 (Sect. 14), paragraph	Output	Quantity	Reason for discontinuation
14.29 (a) (ii)	Security Council: substantive servicing of meetings: meetings and/or informal consultations (6)	6	Obsolete
14.29 (b) (iii)	Establishment and maintenance of a centrally directed recruitment selection and career development system for security and safety personnel		Completed
14.62 (m)	Conduct a hostage incident management course and advanced hostage incident management course for selected staff		Completed
	Total	**6**	